

032 - EMERGENCY MANAGEMENT DIVISION

Operational Summary

Description:

Emergency Management (EM) leads, promotes, facilitates and supports County and Operational Area efforts to mitigate, prepare for, respond to, and recover from disasters. Members of Emergency Management staff respond to direction given from the Orange County Emergency Management Council and the Operational Area Executive Board. Duties include planning, training, public education and agency-specific training for fire, flood, earthquake, civil disturbance, and weapons of mass destruction.

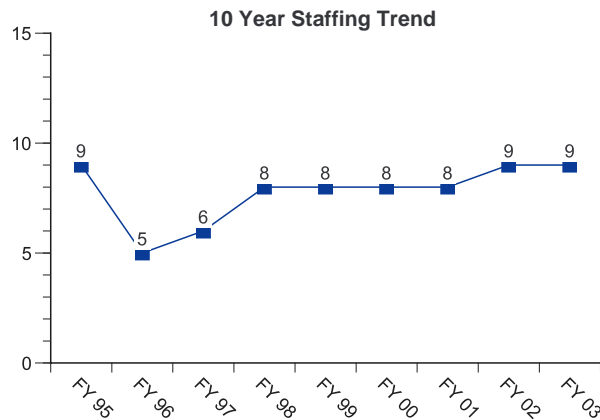
At a Glance:

Total FY 2001-2002 Actual Expenditure + Encumbrance:	755,325
Total Final FY 2002-2003 Budget:	1,281,983
Percent of County General Fund:	0.05%
Total Employees:	9.00

Fiscal Year FY 2001-2002 Key Project Accomplishments:

- Coordinated and conducted training for over 1,000 Sheriff's personnel and County agencies/departments to respond to the Emergency Operations Center for an activation/exercise.
- Coordinated and conducted a San Onofre Nuclear Generating Station (SONGS) Dress Rehearsal Exercise involving more than 140 Federal, State and local participants.
- Coordinated and conducted a simulated radiological terrorist tabletop exercise that involved over 250 Federal, State and local participants/observers.
- Activated the Emergency Operations Center in response to the September 11, 2001 Terrorist Attack on America.
- Assisted in countywide planning, preparation, and training for response to a nuclear, biological, or chemical Weapons of Mass Destruction incident.
- Revised the Weapons of Mass Destruction Plan Annex to the Orange County Operational Area Emergency Plan.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Constant at eight positions from FY 97-98 through FY 00-01. FY 01-02, one additional Senior Emergency Management Program Coordinator was approved increasing position count to nine.

Final Budget and History:

Sources and Uses	FY 2000-2001 Actual Exp/Rev	FY 2001-2002 Final Budget	FY 2001-2002 Actual Exp/Rev ⁽¹⁾	FY 2002-2003 Final Budget	Change from FY 2001-2002 Actual	
					Amount	Percent
Total Positions	-	9	9	9	0	0.00
Total Revenues	305,498	464,951	356,299	825,623	469,323	131.72
Total Requirements	703,101	916,063	821,270	1,281,983	460,712	56.10
Net County Cost	397,603	451,112	464,970	456,360	(8,610)	-1.85

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2001-02 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Emergency Management Division in the Appendix on page 433.

Highlights of Key Trends:

- Participate in planning for the coordination of Operational Area response to Homeland Security.
- Continue to work on planning, preparation, and training for a terrorist incident by participating on the State Strategic Committee on Terrorism and the Grants/Funding Subcommittee.
- Implement the "E-Team" Emergency Management software to use in the EOC during activations/exercises.
- Implement a "Training Management System" to track EOC training and responder lists.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will follow the lead of the CEO in updating the Strategic Financial Plan in FY 02/03 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan. Staff will continue the implementation of the organizational performance measurement and employee pay for performance programs.

Changes Included in the Base Budget:

Negotiated salary settlements and other rate adjustments, retirement rate increases, worker's compensation and liability insurance increases. The Base Budget has increased due to one-time expenses for a FEMA Graded SONGS Exercise and a SONGS Reception & Decontamination Exercise.